

Racing Commission

STARS Number & Budget Unit: 332 LEAG, 332 LEAJ(Cont)

Bill Number & Chapter: H596 (Ch.235)

PROGRAM DESCRIPTION: Maintain the quality of horse racing operations by protecting participants and the public from illegal activity.

| DIVISION SUMMARY: | FY 2007 Total Appr | FY 2007 Actual | FY 2008 Total Appr | FY 2009 Request | FY 2009 Gov Rec | FY 2009 Approp |
|--------------------------------------|-----------------------|-------------------|-----------------------|--------------------|--------------------|-------------------|
| BY FUND SOURCE | | | | | | |
| Dedicated | 814,800 | 522,200 | 791,500 | 823,500 | 875,900 | 851,000 |
| Percent Change: | | (35.9%) | 51.6% | 4.0% | 10.7% | 7.5% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 360,200 | 288,300 | 376,500 | 395,100 | 441,500 | 416,600 |
| Operating Expenditures | 323,600 | 206,700 | 327,000 | 320,800 | 320,800 | 320,800 |
| Capital Outlay | 31,000 | 9,100 | 3,000 | 22,600 | 28,600 | 28,600 |
| Trustee/Benefit | 100,000 | 18,100 | 85,000 | 85,000 | 85,000 | 85,000 |
| Total: | 814,800 | 522,200 | 791,500 | 823,500 | 875,900 | 851,000 |
| Full-Time Positions (FTP) | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|--|-------------|----------|----------------|----------|----------------|
| FY 2008 Original Appropriation | 4.00 | 0 | 791,500 | 0 | 791,500 |
| Removal of One-Time Expenditures | 0.00 | 0 | (3,600) | 0 | (3,600) |
| FY 2009 Base | 4.00 | 0 | 787,900 | 0 | 787,900 |
| Benefit Costs | 0.00 | 0 | 5,300 | 0 | 5,300 |
| Replacement Items | 0.00 | 0 | 28,600 | 0 | 28,600 |
| Statewide Cost Allocation | 0.00 | 0 | (5,600) | 0 | (5,600) |
| Change in Employee Compensation | 0.00 | 0 | 34,800 | 0 | 34,800 |
| FY 2009 Total Appropriation | 4.00 | 0 | 851,000 | 0 | 851,000 |
| % Change From FY 2008 Original Approp. | 0.0% | 0.0% | 7.5% | 0.0% | 7.5% |

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items provided funding for one vehicle. Statewide cost allocation reflects changes in Attorney General, State Controller and Treasurer fees, and risk management rates. The Change in Employee Compensation was funded at 3%.

| FY 2009 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|--------------------------------|------|------------|----------|---------|------------|----------|---------|
| D 0229-06 Racing Commission | 4.00 | 416,600 | 320,800 | 0 | 0 | 0 | 737,400 |
| OT D 0229-06 Racing Commission | 0.00 | 0 | 0 | 28,600 | 0 | 0 | 28,600 |
| D 0485-00 Parimutuel Distrib. | 0.00 | 0 | 0 | 0 | 85,000 | 0 | 85,000 |
| Totals: | 4.00 | 416,600 | 320,800 | 28,600 | 85,000 | 0 | 851,000 |